

CIP BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

6/9/16

CONTACT DEPARTMENT(S):

Parks and Recreation Department

SUBJECT: Approve an ordinance amending the Fiscal Year 2015-2016 Parks and Recreation Department Operating Budget Special Revenue Fund (Ordinance No. 20150908-001) to accept grant funds in the amount of \$20,000; and amending the Fiscal Year 2015-2016 Parks and Recreation Department Capital Budget (Ordinance No.20150908-002) to transfer in and appropriate \$20,000 from the Parks and Recreation Department Operating Budget Special Revenue Fund for Climbing To New Heights at the Austin Nature and Science Center.

CURRENT YEAR IMPACT:

Project Name:	Climbing to New Heights
Project Authorization:	2015-2016 Capital Budget
Funding Source:	Grant
Fund/Dept/Unit:	8741 8607 new

Current Budget	\$0
Unencumbered Balance	\$0
This Action	\$20,000
Estimated Available	<u><u>\$20,000</u></u>

ANALYSIS / ADDITIONAL INFORMATION: This amendment transfers in grant funds of \$20,000 to the Parks and Recreation Department Capital Budget to purchase and install a new climbing wall at the Austin Nature and Science Center in Zilker Park. The General Fund will not be required to contribute additional funds beyond those currently budgeted to this grant. When the grant funds expire, the Parks and Recreation Department's need for continued funding will be evaluated and may be denied.